Wireless E-911 PSAP Funding Request/Report Worksheet

| PSAP: Fluvanna County | Period: | 2004 |
|---|-----------------------------|-----------------------------|
| Total Approved: | \$48,608.50 | |
| | Ţ 10,000.00 | |
| Total Actual: | | |
| Difference: | | |
| Call Load Data: | | |
| Description | Estimated | Actual |
| Total telephone calls handled by the PSAP | 36.500 | |
| Total 911 calls handled by the PSAP | 5,000 | |
| Total wireless 911 calls handled by the PSAP | 1.100 | |
| Percentage of wireless to total calls :3.01% | Percentage of wireless to 9 | 9-1-1 calls :22.00% |
| Equipment used only for Wireless E-911: | | |
| Description | Estimated | Actual |
| Total dedicated wireless Equipment : | \$ 0.00 | |
| Shared Equipment: | | |
| Description | Estimated | Actual |
| CPE lease / maintenance | \$ 32.500.00 | |
| Total Shared Equipment for Formula: | \$ 32,500.00 | |
| Estimated: 1,100 or 10.42% Increased to minimum p | X \$ 32,500.00 ercentage | = \$ 3,464.50 |
| Actual: | Χ | = |
| and Evaluation Contact (LEC): | | |
| ocal Exchange Costs (LEC): | | |
| Description | Estimated | Actual |
| Wireless trunks Providers monthly fee | \$ 2,784.00 \$ 12,360.00 | |
| Total LEC Costs : | \$ 12,300.00 | |
| Personnel Costs: | | |
| Description | Estimated | Actual |
| Salaries | \$ 187,959.00 | Actual |
| Training costs | \$ 6,450.00 | |
| Total Shared Equipment for Formula: | \$ 194,409.00 | |
| Estimated: 1,100 or 10.42% | X \$ 194,409.00 | = \$30,000.00 |
| - Indicator to immunity | ercentage | Increased to minimum amount |
| Actual: 0 | Χ | = |
| Adjustments: | | |
| Description | Estimated | Actual |
| D SSSTIMUTI | | 7.000 |
| Total of adjustments: | | |